

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Language Sections (2517)

**RDU:** Language Sections (424)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY 01 Final Authorized for Misc Operating Appropriations												
	Fnl Auth	4,440.0	0.0	0.0	500.0	0.0	0.0	3,940.0	0.0	0	0	0
1004 Gen Fund 4,440.0												
SLA 00 CHAPTER 75												
AEA 4 Dam Pool Sale Costs												
Final Auth 500.0 (contractual line)(GF)												
Actuals 500.0												
SLA 01 CHAPTER 3												
Section 2a												
Arctic Power Grant for ARWR Education efforts												
Final Auth 1,600.0 (grant line)(GF)												
Actuals 1,600.0												
Section 2b												
Arctic Power Grant for ARWR targeted media grant												
Final Auth 250.0 (grants lines)(GF)												
Actuals 0.0												
Section 2c												
Northern Forum Grant for FY 01 operations												
Final Auth 90.0 (grants line)(GF)												
Actuals 90.0												
CHAPTER 61 SLA 2001												
Section 84												
Arctic Power Grant for ARWR Education efforts												
Final Auth 2,000.0 (grants line)(GF)												
Actuals 0.0												
Totals 4,440.0 0.0 0.0 500.0 0.0 0.0 3,940.0 0.0 0 0 0												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Conference Committee</b>												
	ConfCom	676.8	447.0	32.0	65.6	7.2	0.0	125.0	0.0	6	0	0
1004 Gen Fund		262.5										
1007 I/A Rcpts		414.3										
Imported from Legislative Finance.												
<b>FY 2001 Final Auth</b>												
	Enl Auth	723.4	418.5	39.7	133.0	7.2	0.0	125.0	0.0	6	0	0
1004 Gen Fund		261.0										
1007 I/A Rcpts		462.4										
<b>Subtotal</b>												
		<b>1,400.2</b>	<b>865.5</b>	<b>71.7</b>	<b>198.6</b>	<b>14.4</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	676.8	447.0	32.0	65.6	7.2	0.0	125.0	0.0	6	0	0
1004 Gen Fund		262.5										
1007 I/A Rcpts		414.3										
Imported from Legislative Finance.												
<b>Cost Allocation I/A correction ADN 0820059</b>												
	Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
In making the corrections to the cost allocation plan during the FY 02 budget process, we inadvertently placed 5.7 I/A in Administrative Services rather than the Commissioner's Office. This change record corrects that error.												
<b>Subtotal</b>												
		<b>2,082.7</b>	<b>1,312.5</b>	<b>103.7</b>	<b>269.9</b>	<b>21.6</b>	<b>0.0</b>	<b>375.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Alaska Legal Services Grant to Community and Business Development Component</b>												
	Trout	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0										

When the Department of Community and Regional Affairs (DCRA) merged with the Department of Commerce and Economic Development, DCRA brought with it a grant to Alaska Legal Services for low-income client services. This was in the Commissioner's Office in DCRA and transferred to the new department in the same component. Since the grants section in the Division of Community and Business Development is administering this grant, the authorization is being transferred to the Community and Business Development Component.

**Year 3 Labor Costs - Net Change from FY2002**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		11.1										
<b>Personal Services Vacancy Factor</b>												
	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
	<b>Totals</b>	<b>1,976.1</b>	<b>1,339.3</b>	<b>103.7</b>	<b>261.5</b>	<b>21.6</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,312.5	2,054.8	17.5	210.4	28.1	1.7	0.0	0.0	37	0	0
1004 Gen Fund		1,269.6										
1007 I/A Rcpts		1,042.9										
Imported from Legislative Finance.												
FY 2001 Final Auth												
	Enl Auth	2,455.6	2,052.3	28.3	251.3	30.1	1.7	0.0	91.9	39	1	0
1004 Gen Fund		1,265.3										
1007 I/A Rcpts		1,110.2										
1061 CIP Rcpts		80.1										
Subtotal 4,768.1 4,107.1 45.8 461.7 58.2 3.4 0.0 91.9 76 1 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,312.5	2,054.8	17.5	210.4	28.1	1.7	0.0	0.0	37	0	0
1004 Gen Fund		1,269.6										
1007 I/A Rcpts		1,042.9										
Imported from Legislative Finance.												
Vacancy Factor LIT ADN 0820068												
	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines												
Cost Allocation I/A correction ADN 0820059												
	Trout	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.7										
In making the corrections to the cost allocation plan during the FY 02 budget process, we inadvertently placed 5.7 I/A in Administrative Services rather than the Commissioner's Office. This change record corrects that error.												
Subtotal 7,074.9 6,207.9 63.3 620.4 86.3 5.1 0.0 91.9 113 1 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		34.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Personal Services Vacancy Factor</b>												
LIT		0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
<hr/>												
	Totals	7,150.8	6,332.1	63.3	572.1	86.3	5.1	0.0	91.9	113	1	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** International Trade (1390)

**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY 01 Final Auth												
	Fnl Auth	2,315.8	783.3	114.0	1,076.3	31.1	15.7	295.4	0.0	11	1	0
1002 Fed Rcpts		235.1										
1004 Gen Fund		14.4										
1005 GF/Prgm		1,083.7										
1007 I/A Rcpts		978.3										
1115 InT/BuEnIn		4.3										
	Totals	2,315.8	783.3	114.0	1,076.3	31.1	15.7	295.4	0.0	11	1	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Community and Business Development (2486)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	ConfCom	8,614.2	4,473.0	358.7	1,548.8	76.6	7.5	2,149.6	0.0	66	3	1
1002 Fed Rcpts		1,372.6										
1003 G/F Match		607.9										
1004 Gen Fund		3,639.9										
1005 GF/Prgm		20.3										
1007 I/A Rcpts		2,259.9										
1061 CIP Rcpts		307.9										
1108 Stat Desig		40.0										
1111 FishFndInc		115.0										
1156 Rcpt Svcs		250.7										
Imported from Legislative Finance.												
FY 2001 Final Auth												
	Fnl Auth	10,116.0	4,421.0	428.1	1,450.8	101.5	124.1	3,590.5	0.0	68	3	1
1002 Fed Rcpts		1,870.9										
1003 G/F Match		608.2										
1004 Gen Fund		3,233.7										
1005 GF/Prgm		429.5										
1007 I/A Rcpts		3,241.2										
1051 RuralEcDev		99.8										
1053 Invst Loss		63.6										
1061 CIP Rcpts		319.1										
1156 Rcpt Svcs		250.0										
Subtotal												
		18,730.2	8,894.0	786.8	2,999.6	178.1	131.6	5,740.1	0.0	134	6	2

\*\*\*\*\* Changes From FY2001 Final Authorized To FY2002 Management Plan \*\*\*\*\*

<b>Conference Committee</b>												
	ConfCom	8,614.2	4,473.0	358.7	1,548.8	76.6	7.5	2,149.6	0.0	66	3	1
1002 Fed Rcpts		1,372.6										
1003 G/F Match		607.9										
1004 Gen Fund		3,639.9										
1005 GF/Prgm		20.3										
1007 I/A Rcpts		2,259.9										
1061 CIP Rcpts		307.9										
1108 Stat Desig		40.0										
1111 FishFndInc		115.0										
1156 Rcpt Svcs		250.7										

Imported from Legislative Finance.

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Community and Business Development (2486)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCN 21-6080 new grants administrator in Fairbanks ADN 0820062												
	LIT	0.0	46.8	0.0	-46.8	0.0	0.0	0.0	0.0	1	0	0
This new position will work with the Community Block grants program.												
Vacancy Factor LIT ADN 0820060												
	LIT	0.0	94.7	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
LIT to meet expected needs ADN 0820061												
	LIT	0.0	0.0	51.3	-10.0	0.0	17.5	-58.8	0.0	0	0	0
The grants line contains excess authorization that is being moved to other lines items. There is no impact to any grantee or grant program with the line item transfer.												
PCN 08-124X transfer ADN 0820116												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To Transfer PCN 08-124X from International Trade and Market Development to Community and Business Development												
Restore deleted positions ADN 0820116												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
When REDIF funding was deleted in FY 2002, 2 full-time positions that were partially funded by REDIF funds were also eliminated. Since the deleted funding only covered part of the positions, we have restored two full-time positions and deleted a long term non-perm position.												
Subtotal												
		27,344.4	13,508.5	1,196.8	4,396.9	254.7	156.6	7,830.9	0.0	204	9	2
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
PCN 11-5129 transfer from Fish and Game												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
For the past several years, CBD has had an RSA with the Department of Fish and Game for a Fisheries Biologist position to participate in the Community Development Quota (CDQ) Program. Since the other CDQ staff are in the Division of Community and Business Development, the PCN from DF&G has been transferred to DCED.												
Fisheries Landing Tax to Fisheries Business Tax Component												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts -150.0												
When the Revenue Sharing BRU was formed in FY 02, Fisheries Taxes were moved from the Division of Community and Business Development to its own component in the new BRU. Inadvertently, some authorization was missed. This change record corrects that error.												
PCN 11-5129 Fisheries Biologist transfer from Fish and Game												
	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
For the past several years, CBD has had an RSA with Fish and Game for a Fisheries position to work with the CDQ program. We are transferring that PCN from Fish and Game to DCED.												
Alaska Legal Services Grant to Community and Business Development Component												
	Trin	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Community and Business Development (2486)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		125.0										
When the Department of Community and Regional Affairs (DCRA) merged with the Department of Commerce and Economic Development, DCRA brought with it a grant to Alaska Legal Services for low-income client services. This was in the Commissioner's Office in DCRA and transferred to the new department in the same component. Since the grants section in the Division of Community and Business Development is administering this grant, the authorization is being transferred from the Commissioner's Office Component to the Community and Business Development Component.												
<b>New Assistant State Assessor position</b>												
	Inc	75.0	61.6	5.0	5.0	3.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
A general fund increment for an assistant state assessor position and related expenses is requested to review the property assessment practices used by municipalities on a timely basis. The State Assessor's review of local assessment practices is critical to assuring the integrity of the Full and True Value Determination (FTVD) that is made for property in each municipality. The State Assessor's Full and True Value Determination serves as the State's independent assessment of the full and true value of all taxable property within a given locality.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1003 G/F Match		9.3										
1004 Gen Fund		85.9										
1007 I/A Rcpts		8.7										
1061 CIP Rcpts		9.2										
1156 Rcpt Svcs		5.5										
<b>Personal Services Vacancy Factor</b>												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
<b>Fisheries Development Position</b>												
	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	1	0	0
1036 Cm Fish Ln		75.0										
An increment for a second fisheries development position and related expenses is requested to work on projects such as salmon industry revitalization, new fisheries development, groundfish industry issues and implementation of seafood in USDA programs.												
<b>Alaska Economic Information System</b>												
	Inc	275.0	251.7	0.0	13.3	0.0	10.0	0.0	0.0	4	0	0
1004 Gen Fund		275.0										
Currently, information about Alaska's economy, labor force and industrial sectors is widely scattered among various agencies and organizations. The Alaska Economic Information System (AEIS) is designed to provide user-friendly access to all this information at a one-stop portal on the Web. This system will be a tremendous development resource for businesses, communities and individuals - saving them significant time and effort in collecting the information on which to base development plans. Users will be able to view a map of Alaska on line, click on a census area, and quickly get the picture of that area's												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Community and Business Development (2486)

**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>basic economic industries such as tourism, oil and gas, mining, and seafood. Comprehensive information will also be provided for the critical infrastructure elements of transportation, energy, and utility sectors that support long-term viable economic development. Users will be able to "drill down" through the Web site to get to greater levels of detail about their specific areas of interest, including graphs and working spreadsheets that users can download to their own computers for further analysis. As a portal, the AEIS will also contain a host of links to other Web sites relevant to an understanding of the Alaska economy.</p> <p>An increment is requested to establish four new positions and related expenses. The positions would be responsible for working with other state, federal and regional organizations to develop data and protocols to ensure that the information in the AEIS database is as up-to-date, accurate and comprehensive as possible, and to continually expand the information resources contained in the AEIS. Positions will also be responsible for developing detailed, sub-regional economic analyses of specific public policies or development projects.</p>												
	Totals	27,895.8	14,161.0	1,204.8	4,293.4	261.1	169.6	7,805.9	0.0	211	9	2

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** International Trade and Market Development (2551)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	2,102.6	769.6	70.7	947.8	19.5	0.0	295.0	0.0	11	1	0
1004 Gen Fund		1,461.3										
1005 GF/Prgm		12.7										
1007 I/A Rcpts		112.2										
1108 Stat Desig		20.0										
1115 InT/BuEnln		496.4										
Imported from Legislative Finance.												
Subtotal 2,102.6 769.6 70.7 947.8 19.5 0.0 295.0 0.0 11 1 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	2,102.6	769.6	70.7	947.8	19.5	0.0	295.0	0.0	11	1	0
1004 Gen Fund		1,461.3										
1005 GF/Prgm		12.7										
1007 I/A Rcpts		112.2										
1108 Stat Desig		20.0										
1115 InT/BuEnln		496.4										
Imported from Legislative Finance.												
World Trade Center grant award increase ADN 0820024												
	LIT	0.0	0.0	0.0	-0.4	0.0	0.0	0.4	0.0	0	0	0
The Division makes each year a grant to the World Trade Center. This private non-profit membership organization provides support services for outreach and information dissemination to countries world-wide, and provides logistical arrangements for various foreign delegations or trade industry representatives visiting Alaska. The grant has been increased by .4.												
Vacancy Factor LIT ADN 0820063												
	LIT	0.0	-59.5	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines												
PCN 08-124X transfer ADN 0820116												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Transfer PCN 08-124X from International Trade and Market Development to Community and Business Development												
Subtotal 4,205.2 1,479.7 141.4 1,954.7 39.0 0.0 590.4 0.0 21 2 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Reduce unneeded I/A Receipts												
	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** International Trade and Market Development (2551)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-112.2										
The division has received I/A receipts from the Department of Health and Social Services to fund the Workstar program. The division is no longer performing this function, so the excess I/A authorization is deleted.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
<b>Personal Services Vacancy Factor</b>												
	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
<b>People's Republic of China Trade Representation</b>												
	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Fund contract trade representation in the People's Republic of China (PRC) to promote China's import of Alaska goods and services.												
Over the past ten years Alaska's exports to PRC have been between \$100 million and \$200 million. China was Alaska's fourth largest trading partner in 2000, and is Alaska's greatest developing market opportunity for the export of Alaska's natural resources and technical services.												
Alaska has a history of being first in Asian markets. Alaska was the first American State to open a trade office in Japan (1965) and the first in Korea (1985). Although Alaska will not be first in the PRC, several factors call for establishing representation now:												
1. Alaska's timber industry - an industry in crisis -- has requested the state establish trade representation in the PRC to bolster industry members' efforts to diversify their markets.												
2. Alaska seafood exports to the PRC nearly doubled in the last year, from \$50 million in 1999 to \$96 million in 2000. Trade representation is essential to foster buyer-seller contacts, in order to complement ASMI's consumer promotion work.												
3. The nature of business in China is that business contacts remain heavily influenced by government involvement. The State of Alaska can best serve Alaska businesses by establishing a presence in Beijing. It would send a positive signal to the PRC's government and business community that Alaska finds it important to develop trade representation there.												
	<b>Totals</b>	<b>4,211.7</b>	<b>1,515.0</b>	<b>141.4</b>	<b>1,925.9</b>	<b>39.0</b>	<b>0.0</b>	<b>590.4</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** State Revenue Sharing (689)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
		12,855.2										
Imported from Legislative Finance.												
FY 2001 Final Auth												
1004 Gen Fund	Fnl Auth	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
		12,855.2										
Subtotal												
		25,710.4	0.0	0.0	0.0	0.0	0.0	25,710.4	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
		12,855.2										
Imported from Legislative Finance.												
Subtotal												
		38,565.6	0.0	0.0	0.0	0.0	0.0	38,565.6	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
		38,565.6	0.0	0.0	0.0	0.0	0.0	38,565.6	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Municipal Assistance (690)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY 2001 Final Auth												
	Fnl Auth	15,638.2	0.0	0.0	0.0	0.0	0.0	15,638.2	0.0	0	0	0
1004 Gen Fund		15,638.2										
This component in FY 2001 was entitled Municipal Assistance. It was changed in the FY 02 budget session.												
	Totals	15,638.2	0.0	0.0	0.0	0.0	0.0	15,638.2	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** National Program Receipts (2480)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Conference Committee												
1002 Fed Rcpts	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
		16,000.0										
Imported from Legislative Finance.												
FY 2001 Final Authorized												
1002 Fed Rcpts	Fnl Auth	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
		14,000.0										
NOTE: System does not allow us to show overcollection of receipts. As of 7/11/01, expenditures plus encumbrances total 196.4												
Subtotal		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
		16,000.0										
Imported from Legislative Finance.												
DOT road maintenance CH61 SLA2001 (SB29) sec 42(1) p94 I5 ADN 0820005												
1002 Fed Rcpts	ReAprop	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
		-170.0										
* Sec. 42. NATIONAL FOREST RECEIPTS. The unexpended and unobligated balance of federal funds apportioned to the state as national forest income that the Department of Community and Economic Development determines would lapse into the unrestricted portion of the general fund June 30, 2002, under AS 41.15.180(j) is appropriated as follows: (1) the sum of \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough.												
Subtotal		45,830.0	0.0	0.0	0.0	0.0	0.0	45,830.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		45,830.0	0.0	0.0	0.0	0.0	0.0	45,830.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1,000.0										
Imported from Legislative Finance.												
FY 2001 Final Auth												
1007 I/A Rcpts	FnI Auth	1,403.6	0.0	0.0	0.0	0.0	0.0	1,403.6	0.0	0	0	0
		1,403.6										
Subtotal												
		2,403.6	0.0	0.0	0.0	0.0	0.0	2,403.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1,000.0										
Imported from Legislative Finance.												
Subtotal												
		3,403.6	0.0	0.0	0.0	0.0	0.0	3,403.6	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Fisheries Landing Tax to Fisheries Business Tax Component												
1007 I/A Rcpts	Trin	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		150.0										
When the Revenue Sharing BRU was formed in FY 02, Fisheries Taxes were moved from the Division of Community and Business Development to its own component in the new BRU. Inadvertently, some authorization was missed. This change record corrects that error.												
Totals												
		3,553.6	0.0	0.0	0.0	0.0	0.0	3,553.6	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	4,655.2	0.0	0.0	4,655.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,605.1										
1007 I/A Rcpts		50.1										
Imported from Legislative Finance.												
FY 2001 Final Auth												
	Fnl Auth	4,850.0	0.0	0.0	4,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
1007 I/A Rcpts		50.0										
Subtotal 9,505.2 0.0 0.0 9,505.2 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	4,655.2	0.0	0.0	4,655.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,605.1										
1007 I/A Rcpts		50.1										
Imported from Legislative Finance.												
Subtotal 14,160.4 0.0 0.0 14,160.4 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Reduce uncollectable I/A authorization												
	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1										
When the BRU for the Qualified Trade Association was established in FY 2001, from the former Division of Tourism, interagency receipts were transferred from the division. These receipts were collected by the Division of Tourism from the Department of Transportation for Tourism North or Scenic Byways projects. Since QTA is not a state agency, these funds cannot be collected as interagency receipts.												
Reduce authorization per statute (AS 44.33.125(a))												
	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										

When tourism marketing was transferred to a qualified trade association (QTA) by statute in 1999, 30% of the marketing budget was to be raised by the QTA. By statute (AS 44.33.125(a)), this percentage increases to 60% in the FY03 contract. Assuming the tourism industry can meet its promised contribution under the Millennium Plan, based on the Plan's projected total budget of \$10 million, the State's share of the budget will be reduced from \$4.6 million to \$4.0 million.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,510.3	0.0	0.0	13,510.3	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Safe Communities Program (2579)

**RDU:** Safe Communities Program (449)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
1004 Gen Fund		16,775.5										
Imported from Legislative Finance.												
Subtotal		16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
1004 Gen Fund		16,775.5										
Imported from Legislative Finance.												
Subtotal		33,551.0	0.0	0.0	0.0	0.0	0.0	33,551.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		33,551.0	0.0	0.0	0.0	0.0	0.0	33,551.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	3,399.4	2,373.1	31.2	889.4	37.9	4.8	20.0	43.0	44	0	0
1007 I/A Rcpts		48.9										
1035 Vet Loan		107.4										
1036 Cm Fish Ln		2,698.8										
1057 Small Bus		3.4										
1067 Mining RLF		5.1										
1068 Child Care		6.0										
1069 Hist Dist		2.5										
1070 Fish En Ln		332.6										
1071 Alt Energy		151.7										
1164 RDIF		43.0										
Imported from Legislative Finance.												
FY 2001 Final Auth												
	Enl Auth	3,397.2	2,191.3	41.2	1,027.0	87.9	29.8	20.0	0.0	45	0	0
1007 I/A Rcpts		83.7										
1035 Vet Loan		150.7										
1036 Cm Fish Ln		2,661.4										
1057 Small Bus		3.3										
1067 Mining RLF		5.0										
1068 Child Care		5.8										
1069 Hist Dist		2.5										
1070 Fish En Ln		333.1										
1071 Alt Energy		151.7										
Subtotal 6,796.6 4,564.4 72.4 1,916.4 125.8 34.6 40.0 43.0 89 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	3,399.4	2,373.1	31.2	889.4	37.9	4.8	20.0	43.0	44	0	0
1007 I/A Rcpts		48.9										
1035 Vet Loan		107.4										
1036 Cm Fish Ln		2,698.8										
1057 Small Bus		3.4										
1067 Mining RLF		5.1										
1068 Child Care		6.0										
1069 Hist Dist		2.5										
1070 Fish En Ln		332.6										
1071 Alt Energy		151.7										
1164 RDIF		43.0										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Investments (383)

**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Imported from Legislative Finance.												
<b>Transfer Misc authorization to contractual ADN 0820006</b>												
	LIT	0.0	0.0	0.0	43.0	0.0	0.0	0.0	-43.0	0	0	0
To transfer funding from Misc to contractual. Fund Source: RDIF												
<b>Transfer funding from grants to contractual ADN 0820064</b>												
	LIT	0.0	0.0	0.0	10.0	0.0	0.0	-10.0	0.0	0	0	0
The Division has funding in its grants line item that has not been fully utilized in the past. This line item transfer moves a portion of this funding to contractual, which more accurately reflects how the funds have been spent.												
<hr/>												
	<b>Subtotal</b>	<b>10,196.0</b>	<b>6,937.5</b>	<b>103.6</b>	<b>2,858.8</b>	<b>163.7</b>	<b>39.4</b>	<b>50.0</b>	<b>43.0</b>	<b>133</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Changes in loan fund activity</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vet Loan		-48.3										
1036 Cm Fish Ln		58.8										
1071 Alt Energy		-10.5										
Due to a decrease in activity in the inactive loan programs in FY03, the Division of Investments is decreasing funding from the Veterans Loan Program (\$48.3) and from the Alternative Energy Program (\$10.5).												
Increased funding from the Commercial Fishing Revolving Loan Fund in the amount of \$58.8 is needed for the following reasons: 1) because of decreasing interest rates, the division expects to receive many applications for the refinancing of existing loans; and 2) the division expects an increase in the amount of time spent with borrowers in FY03 due to the challenges facing the commercial fishing industry.												
<b>Fund Source Change from I/A to Sm Business Econ Dev RLF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.9										
1170		41.9										
SmBusEDRLF												
The Department of Revenue is in the process of selling the PERS/TRS portfolio and will no longer need Division of Investments services. Since the Small Business Economic Development (SBED) Revolving Loan Fund has never been tapped to cover administrative expenses, the division plans on using these funds to cover the loss of interagency receipts.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1035 Vet Loan		2.6										
1036 Cm Fish Ln		65.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1057 Small Bus		0.1										
1067 Mining RLF		0.1										
1068 Child Care		0.2										
1070 Fish En Ln		8.1										
1071 Alt Energy		3.7										
1164 RDIF		1.0										
<b>Personal Services Vacancy Factor</b>												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
	<b>Totals</b>	<b>10,278.6</b>	<b>7,030.1</b>	<b>103.6</b>	<b>2,848.8</b>	<b>163.7</b>	<b>39.4</b>	<b>50.0</b>	<b>43.0</b>	<b>133</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	858.1	566.4	66.7	207.0	7.0	11.0	0.0	0.0	7	0	0
1025 Sci/Tech		497.0										
1061 CIP Rcpts		110.4										
1101 AERO Rcpts		250.7										
Imported from Legislative Finance.												
FY 01 Final Auth												
	Finl Auth	1,743.0	368.6	58.0	1,300.4	6.0	10.0	0.0	0.0	5	0	0
1025 Sci/Tech		557.0										
1061 CIP Rcpts		142.8										
1101 AERO Rcpts		1,043.2										
Subtotal 2,601.1 935.0 124.7 1,507.4 13.0 21.0 0.0 0.0 12 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	858.1	566.4	66.7	207.0	7.0	11.0	0.0	0.0	7	0	0
1025 Sci/Tech		497.0										
1061 CIP Rcpts		110.4										
1101 AERO Rcpts		250.7										
Imported from Legislative Finance.												
Vacancy factor LIT ADN 0820065												
	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
LIT to bring personal services into vacancy factor guidelines												
Subtotal 3,459.2 1,529.7 191.4 1,686.1 20.0 32.0 0.0 0.0 19 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		13.6										
1061 CIP Rcpts		4.5										
1101 AERO Rcpts		6.7										
Personal Services Vacancy Factor												
	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
New Positions and related costs												
1101 AERO Rcpts	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	2	0	0
AADC is requesting 2 new positions to the AADC, Anchorage office -Contracting Officer and Accounting Technician. Other line items have been increased to support these positions.												
Eliminate Alaska Science and Technology Endowment Funding												
1025 Sci/Tech	FndChg	-497.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		497.0										
The earnings from ASTF's endowment have dropped significantly the last two years. Endowment earnings have dropped from \$10.4 million in Fiscal Year 2000 to \$5.2 million in Fiscal Year 2001. As a result, the portion of ASTF earnings that went to non-ASTF purposes increased from 31 to 62 percent. This significantly reduced funding for ASTF and its mission. This fund source change moves the portion of AADC funding that was from the ASTF Endowment funding to CIP Receipts.												
Increased Operating Costs												
1101 AERO Rcpts	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0	0	0
AADC's request for increased operating budget is reflective of data gained in our first full year of operations in FY01. We enjoy a much better understanding of the costs required to operate a commercial spaceport. The costs are based upon FY01 actual costs plus a small increase for inflation. We anticipate increased activity and appreciate the kinds and types of services that are marketable to our launch customers. This budget reflects that understanding.												
Year 3 Labor Costs Fund Source Change												
1025 Sci/Tech	FndChg	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		13.6										
Fund source change to correct unrealizable fund source.												
<hr/>												
<b>Totals 3,949.5 1,679.9 215.8 1,931.8 34.0 88.0 0.0 0.0 21 0 0</b>												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,791.1	519.7	9.0	3,202.8	47.0	12.6	0.0	0.0	7	0	0
1025 Sci/Tech		69.2										
1061 CIP Rcpts		72.0										
1101 AERO Rcpts		3,649.9										
Imported from Legislative Finance.												
<b>FY 01 Final Auth</b>												
	Fn1 Auth	6,397.4	166.5	0.0	6,190.9	40.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		897.4										
1101 AERO Rcpts		5,500.0										
NOTE: more collected in corporate receipts than notated. 7/18												
<b>Subtotal</b>		<b>10,188.5</b>	<b>686.2</b>	<b>9.0</b>	<b>9,393.7</b>	<b>87.0</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	3,791.1	519.7	9.0	3,202.8	47.0	12.6	0.0	0.0	7	0	0
1025 Sci/Tech		69.2										
1061 CIP Rcpts		72.0										
1101 AERO Rcpts		3,649.9										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>13,979.6</b>	<b>1,205.9</b>	<b>18.0</b>	<b>12,596.5</b>	<b>134.0</b>	<b>25.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		2.8										
1061 CIP Rcpts		2.8										
1101 AERO Rcpts		15.8										
<b>Personal Services Vacancy Factor</b>												
	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
<b>New Positions and related costs</b>												
	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	2	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1101 AERO Rcpts		234.3										
AADC is requesting 2 new positions to the Kodiak Launch Site -Deputy Director and Health and Safety Officer. Other line items have been increased to support these positions.												
<b>Eliminate Alaska Science and Technology Endowment Funding</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-69.2										
1061 CIP Rcpts		69.2										
The earnings from ASTF's endowment have dropped significantly the last two years. Endowment earnings have dropped from \$10.4 million in Fiscal Year 2000 to \$5.2 million in Fiscal Year 2001. As a result, the portion of ASTF earnings that went to non-ASTF purposes increased from 31 to 62 percent. This significantly reduced funding for ASTF and its mission. This fund source change moves the portion of AADC funding that was from the ASTF Endowment funding to CIP Receipts.												
<b>Increased Operating Costs</b>												
	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0	0	0
1101 AERO Rcpts		217.3										
AADC's request for increased operating budget is reflective of data gained in our first full year of operations in FY01. We enjoy a much better understanding of the costs required to operate a commercial spaceport. The costs are based upon FY01 actual costs plus a small increase for inflation. We anticipate increased activity and appreciate the kinds and types of services that are marketable to our launch customers. This budget reflects that understanding.												
<b>Year 3 Labor Costs Fund Source Change</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-2.8										
1061 CIP Rcpts		1.9										
1101 AERO Rcpts		0.9										
Fund source changes to correct unrealizable fund source.												
<b>Totals</b>		<b>14,452.6</b>	<b>1,434.7</b>	<b>84.0</b>	<b>12,605.4</b>	<b>163.0</b>	<b>165.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** AADC Language (2525)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts 9,000.0												
Imported from Legislative Finance.												
Subtotal 9,000.0 0.0 0.0 9,000.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts 9,000.0												
Imported from Legislative Finance.												
Subtotal 18,000.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals 18,000.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0 0 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,941.9	4,299.9	68.2	1,519.4	38.9	15.5	0.0	0.0	62	0	0
1007 I/A Rcpts		2,063.6										
1102 AIDEA Rcpt		3,878.3										
Imported from Legislative Finance.												
<b>FY 01 Final Authorized</b>												
	Enl Auth	5,763.6	4,131.0	68.2	1,510.0	38.9	15.5	0.0	0.0	61	0	0
1007 I/A Rcpts		1,961.5										
1102 AIDEA Rcpt		3,802.1										
<b>Subtotal</b>		<b>11,705.5</b>	<b>8,430.9</b>	<b>136.4</b>	<b>3,029.4</b>	<b>77.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	5,941.9	4,299.9	68.2	1,519.4	38.9	15.5	0.0	0.0	62	0	0
1007 I/A Rcpts		2,063.6										
1102 AIDEA Rcpt		3,878.3										
Imported from Legislative Finance.												
<b>Vacancy Factor transfer ADN 0820066</b>												
	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
<b>Subtotal</b>		<b>17,647.4</b>	<b>12,675.8</b>	<b>204.6</b>	<b>4,603.8</b>	<b>116.7</b>	<b>46.5</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.3										
1102 AIDEA Rcpt		92.3										
<b>Bulk Fuel and Rural Power Systems Projects</b>												
	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		240.0										

This increment will allow the hiring of two project managers and one finance assistant to cover increased workload due to additional Denali Commission funding for bulk fuel and rural power system upgrade projects. Funding for the increased I/A can be found in the AEA Statewide Rural Energy Operations component under the Alaska Energy Authority BRU.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>18,068.0</b>	<b>13,096.4</b>	<b>204.6</b>	<b>4,603.8</b>	<b>116.7</b>	<b>46.5</b>	<b>0.0</b>	<b>0.0</b>	<b>188</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1102 AIDEA Rcpt	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
FY 01 Final Auth												
1102 AIDEA Rcpt	FnI Auth	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal												
354.0 0.0 0.0 354.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1102 AIDEA Rcpt	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
531.0 0.0 0.0 531.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals												
531.0 0.0 0.0 531.0 0.0 0.0 0.0 0.0 0 0 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** AEA Owned Facilities (1948)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT		NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1107 AEA Rcpts	ConfCom	1,051.9	0.0	30.0	1,008.9	8.0	5.0	0.0	0.0	0	0	0
		1,051.9										
Imported from Legislative Finance.												
FY 01 Final Auth												
1107 AEA Rcpts	Fn1 Auth	1,049.5	0.0	30.0	1,006.5	8.0	5.0	0.0	0.0	0	0	0
		1,049.5										
Subtotal												
		2,101.4	0.0	60.0	2,015.4	16.0	10.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1107 AEA Rcpts	ConfCom	1,051.9	0.0	30.0	1,008.9	8.0	5.0	0.0	0.0	0	0	0
		1,051.9										
Imported from Legislative Finance.												
Subtotal												
		3,153.3	0.0	90.0	3,024.3	24.0	15.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Funding to new AK Energy Authority BRU and component												
1107 AEA Rcpts	Trout	-1,051.9	0.0	-30.0	-1,008.9	-8.0	-5.0	0.0	0.0	0	0	0
		-1,051.9										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Totals												
		2,101.4	0.0	60.0	2,015.4	16.0	10.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Fisheries Enhancement Tax Receipts (387)  
**RDU:** Fisheries Enhancement Tax Receipts (123)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY 01 Final Authorized												
1004 Gen Fund	Enl Auth	5,302.2	0.0	0.0	0.0	0.0	0.0	5,302.2	0.0	0	0	0
		5,302.2										
	Totals	5,302.2	0.0	0.0	0.0	0.0	0.0	5,302.2	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Increase RSA with AIDEA</b>												
	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		15.2										
The IA portion of AIDEA funding comes from RSA's with AEA Statewide Operations and AEA Rural Energy Operations to pay for staff. This adjustment is for AEA Statewide Operations portion of AIDEA 's increased IA.												
<b>Transfer Funding from AIDEA to new Alaska Energy Authority BRU and component</b>												
	Trin	1,051.9	0.0	30.0	1,008.9	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,051.9										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
	<b>Totals</b>	<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Bulk Fuel and Rural Power Systems Projects												
1061 CIP Rcpts	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
This increment will allow the hiring of two project managers and one finance assistant to cover increased workload due to additional Denali Commission funding for bulk fuel and rural power system upgrade projects. A combination of federal and state capital appropriations will provide the CIP receipts for these positions. A corresponding increment in personal services for three CIP positions is requested in the AIDEA operations component.												
Reimbursable Services Contracts												
1108 Stat Desig	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AEA is occasionally requested to perform contractual services on behalf of private entities. AEA requests authorization to receive statutory designated program receipts to cover these contracts. AEA expects Sandia Labs to request contractual services to be performed FY2003 for the energy storage into distributed resource electricity supply systems.												
Increase RSA with AIDEA												
1002 Fed Rcpts	Inc	2.3	0.0	0.0	73.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		30.4										
1062 Power Proj		27.7										
1074 Bulk Fuel		1.7										
The IA portion of AIDEA funding comes from RSA's with AEA Statewide Operations and AEA Rural Energy Operations to pay for staff. This adjustment is for AEA Rural Energy Operations portion of AIDEA 's increased IA.												
Transfer funding from Rural Energy BRU to new AEA Bru and components												
1002 Fed Rcpts	Trin	66.0	0.0	125.6	2,102.4	18.0	5.0	0.0	0.0	0	0	0
1004 Gen Fund		289.7										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		888.5										
1062 Power Proj		807.5										
1074 Bulk Fuel		49.3										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Totals		2,764.1	0.0	125.6	2,615.5	18.0	5.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Funding from Rural Energy BRU to new AK Energy Authority BRU and component												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		200.0										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer funding from Rural Energy BRU to new AK Energy BRU and component												
1089 Power Cost	Trin	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
15,700.0												
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Increase PCE Authorization												
1089 Power Cost	Inc	1,260.0	0.0	0.0	0.0	0.0	0.0	1,260.0	0.0	0	0	0
1,260.0												
Because of increased fuel costs the PCE program is expected to cost \$16.96 million in FY03 to operate the program at the statutorily established level. This increment increases the PCE fund appropriation to \$16.96 million. Additional general funds are appropriated to the PCE fund in the language section.												
Totals		16,960.0	0.0	0.0	0.0	0.0	0.0	16,960.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute Language (2529)  
**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
			***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****									
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Conference Committee</b>												
	ConfCom	11,230.2	1,209.9	418.0	8,713.8	180.0	8.5	0.0	700.0	18	0	0
1002 Fed Rcpts		3,500.0										
1156 Rcpt Svcs		7,730.2										
Imported from Legislative Finance.												
<b>FY 2001 Final Auth</b>												
	Enl Auth	10,689.9	1,209.7	488.6	8,753.6	224.5	13.5	0.0	0.0	18	0	0
1002 Fed Rcpts		3,500.0										
1007 I/A Rcpts		141.6										
1053 Invst Loss		30.5										
1156 Rcpt Svcs		7,017.8										
\$2,381.8 Rstrd GF is actually Federal and ASMI Receipt Supported Services revenues that have not yet been collected.												
<b>Subtotal</b>		<b>21,920.1</b>	<b>2,419.6</b>	<b>906.6</b>	<b>17,467.4</b>	<b>404.5</b>	<b>22.0</b>	<b>0.0</b>	<b>700.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	11,230.2	1,209.9	418.0	8,713.8	180.0	8.5	0.0	700.0	18	0	0
1002 Fed Rcpts		3,500.0										
1156 Rcpt Svcs		7,730.2										
Imported from Legislative Finance.												
<b>Transfer Misc authorization to contractual ADN 0820007</b>												
	LIT	0.0	0.0	0.0	700.0	0.0	0.0	0.0	-700.0	0	0	0
Transfer authorization from Misc/unallocated to contractual.												
<b>Subtotal</b>		<b>33,150.3</b>	<b>3,629.5</b>	<b>1,324.6</b>	<b>26,881.2</b>	<b>584.5</b>	<b>30.5</b>	<b>0.0</b>	<b>700.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		51.6										
<b>Personal Services Vacancy Factor</b>												
	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
<b>Anticipated Reduction in Salmon Marketing Taxes</b>												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.0										
<p>The seafood industry, Alaska's largest private sector employer, is suffering from severely depressed salmon market prices. These depressed prices are, in large part, being driven by a flood of farmed salmon. As a result, average ex-vessel prices for Alaskan wild salmon are low. Revenue generated by the 1% Salmon Marketing Tax is expected to decline from FY02 levels by at least \$700.0 This reduction will have a significant negative impact on ASMI's marketing efforts. Increased marketing will be needed to help offset depressed market conditions. To have an effect on the upcoming summer fishing season, this will need to be addressed prior to FY03.</p>												
	<b>Totals</b>	<b>32,501.9</b>	<b>3,691.9</b>	<b>1,324.6</b>	<b>26,170.4</b>	<b>584.5</b>	<b>30.5</b>	<b>0.0</b>	<b>700.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** AEA Rural Energy Operations (1935)

**RDU:** Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,251.0	0.0	125.6	2,102.4	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		289.7										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		888.5										
1062 Power Proj		807.5										
1074 Bulk Fuel		49.3										
Imported from Legislative Finance.												
<b>FY 01 Final Auth</b>												
	Fn1 Auth	2,255.4	0.0	125.6	2,007.1	18.0	5.0	99.7	0.0	0	0	0
1002 Fed Rcpts		65.6										
1004 Gen Fund		287.9										
1007 I/A Rcpts		236.0										
1061 CIP Rcpts		814.4										
1062 Power Proj		802.5										
1074 Bulk Fuel		49.0										
The total of the component does not match figures in AKSAS. In FY 01 there was an unbudgeted RSA from the Governor's Office for Power Cost Equalization. Instead of being recorded in AKSAS under the PCE component, it was recorded under the Energy Operations component. This change record corrects this error and records the authorization in the PCE component, where it properly belongs.												
<b>Subtotal</b>		<b>4,506.4</b>	<b>0.0</b>	<b>251.2</b>	<b>4,109.5</b>	<b>36.0</b>	<b>10.0</b>	<b>99.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	2,251.0	0.0	125.6	2,102.4	18.0	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		289.7										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		888.5										
1062 Power Proj		807.5										
1074 Bulk Fuel		49.3										
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>6,757.4</b>	<b>0.0</b>	<b>376.8</b>	<b>6,211.9</b>	<b>54.0</b>	<b>15.0</b>	<b>99.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** AEA Rural Energy Operations (1935)

**RDU:** Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer funding to new AK Energy Authority BRU												
	Trout	-2,251.0	0.0	-125.6	-2,102.4	-18.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-66.0										
1004 Gen Fund		-289.7										
1007 I/A Rcpts		-150.0										
1061 CIP Rcpts		-888.5										
1062 Power Proj		-807.5										
1074 Bulk Fuel		-49.3										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Totals		4,506.4	0.0	251.2	4,109.5	36.0	10.0	99.7	0.0	0	0	0

Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Circuit Rider (2157)  
**RDU:** Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		200.0										
Imported from Legislative Finance.												
FY 01 Final Auth												
	Fn1 Auth	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		100.0										
Subtotal 600.0 0.0 0.0 600.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		200.0										
Imported from Legislative Finance.												
Subtotal 900.0 0.0 0.0 900.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Tranfer funding to new AK Energy Authority BRU and component												
	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-200.0										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Totals 600.0 0.0 0.0 600.0 0.0 0.0 0.0 0.0 0.0 0 0 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** AEA Power Cost Equalization (1965)  
**RDU:** Rural Energy Programs (412)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1089 Power Cost	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
		15,700.0										
Imported from Legislative Finance.												
FY 01 Final Authorized												
1007 I/A Rcpts	Finl Auth	16,091.6	0.0	0.0	0.0	0.0	0.0	16,091.6	0.0	0	0	0
1089 Power Cost		391.6										
		15,700.0										
Subtotal		31,791.6	0.0	0.0	0.0	0.0	0.0	31,791.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1089 Power Cost	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
		15,700.0										
Imported from Legislative Finance.												
Subtotal		47,491.6	0.0	0.0	0.0	0.0	0.0	47,491.6	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funding to new AK Energy Authority BRU and component												
1089 Power Cost	Trout	-15,700.0	0.0	0.0	0.0	0.0	0.0	-15,700.0	0.0	0	0	0
		-15,700.0										
Recognizing the ongoing need to emphasize the distinctions between the AIDEA and AEA for the purpose of financial statements and bond ratings, a new BRU titled Alaska Energy Authority is being established. Funding for all programs administered by AEA is being transferred to new components in this BRU.												
Totals		31,791.6	0.0	0.0	0.0	0.0	0.0	31,791.6	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Banking, Securities and Corporations (1233)

**RDU:** Banking, Securities and Corporations (115)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,903.2	1,588.8	76.3	212.1	19.9	6.1	0.0	0.0	27	0	0
1007 I/A Rcpts		1.7										
1156 Rcpt Svcs		1,901.5										
Imported from Legislative Finance.												
FY 01 Final Auth												
	Finl Auth	1,813.1	1,500.1	76.3	215.7	18.9	2.1	0.0	0.0	26	0	0
1007 I/A Rcpts		1.7										
1053 Invst Loss		39.8										
1156 Rcpt Svcs		1,771.6										
Subtotal 3,716.3 3,088.9 152.6 427.8 38.8 8.2 0.0 0.0 53 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,903.2	1,588.8	76.3	212.1	19.9	6.1	0.0	0.0	27	0	0
1007 I/A Rcpts		1.7										
1156 Rcpt Svcs		1,901.5										
Imported from Legislative Finance.												
Subtotal 5,619.5 4,677.7 228.9 639.9 58.7 14.3 0.0 0.0 80 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Securities Database Maintenance												
	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.0										
This increment is needed to provide funds for the maintenance/upgrade agreement with the securities database vendor. The database will be purchased in FY02 with a FY02 capital appropriation, and regular vendor support is required to fix problems and provide updates to reflect changes in federal and state laws and procedures.												
Community Building Rent Increase												
	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.8										
Rental costs for space occupied in the Community Building is increasing in FY 03.												

**Year 3 Labor Costs - Net Change from FY2002**

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Banking, Securities and Corporations (1233)

**RDU:** Banking, Securities and Corporations (115)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Personal Services Vacancy Factor</b>												
To bring personal services into vacancy factor guidelines.	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0	0	0
<b>New Investigator III</b>												
1156 Rcpt Svcs	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	1	0	0
One new fee-supported position is requested. The division needs an Investigator III to assist the examiners in investigating alleged violations of law and in compiling and organizing evidence to support enforcement action. Securities complaints have increased 75% in the last two years. Examiners who must set aside other responsibilities to conduct the investigation now conduct investigations, but have little or no formal training in investigation techniques. This position will give the division trained investigative staff to process cases more quickly and efficiently through to resolution.												
<b>Department of Law increased services</b>												
1156 Rcpt Svcs	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
The division seeks an increment to provide funds for an RSA with the Department of Law for legal services of a half-time attorney. The division has no attorney on staff and needs the Department of Law to develop and provide expertise in banking, corporation, and securities law. Administrative orders, hearings, and other activities subject the State to legal proceedings that require the division to obtain expert legal support, similar to that of the other regulatory agencies in the department.												
<b>Conference of State Bank Supervisors (CSBS) Accreditation</b>												
1156 Rcpt Svcs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
The division seeks an increment to provide funds to obtain accreditation of the division's bank examination program and certification of examination staff by the Conference of State Bank Supervisors (CSBS). Currently 44 jurisdictions in the U.S. are accredited by CSBS, and accreditation assures the State that other state and federal regulators will accept examination reports by the division's examiners. Without this assurance, industry could be subject to increase regulatory burdens.												
<b>Increase IA for Dept of Revenue</b>												
1007 I/A Rcpts	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
The Division performs services for the Department of Revenue, Child Support Enforcement Division. This increment will help cover the costs incurred in matching Securities licenses with CSED's database records of individuals who are not in compliance with child support orders.												
<b>Totals</b>		<b>5,915.7</b>	<b>4,822.0</b>	<b>232.9</b>	<b>782.8</b>	<b>60.7</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>

# **Change Record Detail - Multiple Scenarios With Descriptions** **Department of Commerce, Community, and Economic Development**

**Component:** Alaska Science and Technology Foundation Language (2528)  
**RDU:** Alaska Science and Technology Foundation (128)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Science and Technology Foundation (2012)

**RDU:** Alaska Science and Technology Foundation (128)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
1025 Sci/Tech	ConfCom	10,491.9	653.9	84.0	523.3	16.5	0.0	9,214.2	0.0	6	1	0
		10,491.9										
Imported from Legislative Finance.												
FY 01 Final Auth												
1025 Sci/Tech	FnI Auth	11,001.5	604.8	84.0	582.0	16.5	0.0	9,714.2	0.0	6	1	0
		11,001.5										
Subtotal 21,493.4 1,258.7 168.0 1,105.3 33.0 0.0 18,928.4 0.0 12 2 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1025 Sci/Tech	ConfCom	10,491.9	653.9	84.0	523.3	16.5	0.0	9,214.2	0.0	6	1	0
		10,491.9										
Imported from Legislative Finance.												
Subtotal 31,985.3 1,912.6 252.0 1,628.6 49.5 0.0 28,142.6 0.0 18 3 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1025 Sci/Tech	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		26.7										
Personal Services Vacancy Factor												
LIT		0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Totals 32,012.0 1,941.1 252.0 1,626.8 49.5 0.0 28,142.6 0.0 18 3 0												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	4,619.6	3,103.6	187.5	1,234.0	59.2	35.3	0.0	0.0	55	0	0
		4,619.6										
Imported from Legislative Finance.												
FY 01 Final Auth												
1053 Invst Loss	Enl Auth	4,442.5	2,925.1	187.5	1,235.4	59.2	35.3	0.0	0.0	53	0	0
1156 Rcpt Svcs		77.4										
		4,365.1										
Subtotal												
		9,062.1	6,028.7	375.0	2,469.4	118.4	70.6	0.0	0.0	108	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1156 Rcpt Svcs	ConfCom	4,619.6	3,103.6	187.5	1,234.0	59.2	35.3	0.0	0.0	55	0	0
		4,619.6										
Imported from Legislative Finance.												
Establish new Records & Licensing position ADN 0820067												
LIT		0.0	53.7	0.0	-53.7	0.0	0.0	0.0	0.0	1	0	0
LIT to personal services to establish new Records and Licensing Supervisor position. The position formerly classified as Records and Licensing Supervisor (PCN 08-4008 FY02 Gov Am) was reclassified to Program Coordinator due to additional responsibilities that were added to the existing position. Subsequently, it was determined that there was still a need for a Records and Licensing Supervisor position. This transaction establishes the new position. Funds are transferred from the contractual line and will result in reduced professional services expenditures.												
Vacancy Factor LIT ADN 0820067												
LIT		0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Subtotal												
		13,681.7	9,217.3	562.5	3,618.4	177.6	105.9	0.0	0.0	164	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1156 Rcpt Svcs	SalAdj	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		112.3										
Personal Services Vacancy Factor												
LIT		0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
New Market Conduct Examiner												
1156 Rcpt Svcs	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This increment creates a new Market Conduct Examiner position located in Juneau. Currently the Market Conduct Section is composed of only 3 positions, one of which is supervisory. In the past the Alaska Division of Insurance had six Market Conduct Insurance Analysts (examiners) plus a supervisor. Gradually, the section was redesigned and moved entirely to Anchorage, and through attrition and other factors, the section was reduced to one person. Adding a Market Conduct position to Juneau results in closer proximity for the conduct of specialized market conduct examinations of surplus lines brokers, the majority of whom are Seattle based. Alaska is probably the one state that depends most heavily upon the specialty surplus lines markets to provide for the insurance needs of much of our small and mid-sized commercial risks. The market conduct section of the division has been a longstanding resource for the resident and non-resident surplus lines brokerage houses alike, and has been instrumental in developing and maintaining a level regulatory playing field. This market is vital to the economic well being of Alaska's economy.												
Totals		13,853.9	9,464.5	562.5	3,543.4	177.6	105.9	0.0	0.0	165	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	6,856.3	3,710.3	292.4	2,703.3	74.7	75.6	0.0	0.0	70	1	0
1005 GF/Prgm		545.0										
1007 I/A Rcpts		141.0										
1040 Surety Fnd		273.8										
1156 Rcpt Svcs		5,896.5										
Imported from Legislative Finance.												
FY 01 Final Auth												
	Fnl Auth	6,575.0	3,709.9	293.5	2,420.8	75.2	75.6	0.0	0.0	67	1	0
1005 GF/Prgm		527.4										
1007 I/A Rcpts		243.8										
1040 Surety Fnd		273.5										
1053 Invst Loss		75.9										
1108 Stat Desig		7.8										
1156 Rcpt Svcs		5,446.6										
Subtotal 13,431.3 7,420.2 585.9 5,124.1 149.9 151.2 0.0 0.0 137 2 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	6,856.3	3,710.3	292.4	2,703.3	74.7	75.6	0.0	0.0	70	1	0
1005 GF/Prgm		545.0										
1007 I/A Rcpts		141.0										
1040 Surety Fnd		273.8										
1156 Rcpt Svcs		5,896.5										
Imported from Legislative Finance.												
AEELS Board CH46 SLA2001 (SB9) ADN 0820001												
	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
State Medical Board CH16 SLA2001 (SB58) ADN 0820002												
	FisNot	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
Tobacco Sales CH88 SLA2001(HB228) ADN 0/20003												
	FisNot	139.1	100.5	10.0	19.6	5.0	4.0	0.0	0.0	2	0	0
1007 I/A Rcpts		139.1										

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

<b>Subtotal</b>		<b>20,432.7</b>	<b>11,231.0</b>	<b>894.3</b>	<b>7,847.0</b>	<b>229.6</b>	<b>230.8</b>	<b>0.0</b>	<b>0.0</b>	<b>209</b>	<b>3</b>	<b>0</b>
-----------------	--	-----------------	-----------------	--------------	----------------	--------------	--------------	------------	------------	------------	----------	----------

\*\*\*\*\* Changes From FY2002 Management Plan To FY2003 Governor \*\*\*\*\*

#### State Office Building Rent Increase

Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	23.1											

The rental costs for State Office Building is increasing in FY 03.

#### Colleagues in Caring program Nurse III position

LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	1	0	0
-----	-----	------	-----	-------	-----	-----	-----	-----	-----	---	---	---

The Colleagues in Caring program is currently administered by the University of Alaska through an RSA from the division. In FY01, the division received 140.0 in expenditure authority to support Colleagues in Caring, which is a consortium of nursing employers, educators and regulators dedicated to ensure an adequate supply of properly-trained nursing professionals. The Board believes it can deliver the best program by bringing Colleagues in Caring directly under the Board within the Division of Occupational Licensing, following the model of other states. A Nurse III position is being created in the division to administer the program.

#### Strengthening Investigative Unit

Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs	114.8											

The primary goal of the division in FY03 will be to restructure and support the Investigative Unit. The Investigative Unit has grown from six investigators to fourteen as the number of licensing programs, the number of license holders and the complexity of cases have expanded. The growth of the Investigative Unit and its responsibilities means that the Chief Investigator can no longer directly supervise all investigators and give each case the necessary oversight. Supervision is important because of the impact of investigative decisions on the life of the accused and the safety of the public. The legislature recognized the importance of the Investigative Unit when it created a budget measure focused on investigative efficiency. Therefore, the division would like to establish a senior investigator position to oversee the work of a section of the unit. The division also requests a technician position to assist all the investigators in tracking and organizing their caseload.

#### Board of Nursing Support

Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs	286.1											

The Board of Nursing licenses over 10,000 nurses, advanced nurse practitioners and certified nurse aides, representing over 25% of the division's licensees. Board responsibilities have become increasingly complex and challenging due to the mobility of the workforce, changes in healthcare delivery, public protection expectations and expansion of the nurse aides certification program. The Board cannot meet the needs of the healthcare industry and fulfill its public safety responsibilities without reorganization and expansion of its staff. The Board has requested the following increments.

61.1 Investigator III (range 18B) to create a second nurse investigator. 106 new Board of Nursing investigations opened during FY01.

61.1 Nurse III (range 18B) to assist the executive administrator of the Board of Nursing at a professional level and provide focus on nurses impaired by substance abuse.

47.8 Licensing Examiner (range 14B) to certify the increasing number of nurse aides and to handle the additional work when temporary nurse aide certification is created to provide time for criminal justice fingerprint checks.

109.3 Criminal justice reports on nurse and nurse aide applicants based on fingerprint checks by DPS and the FBI. The Department of Public Safety

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
charges \$59 for each state/federal fingerprint check. The Board of Nursing believes that criminal background checks are necessary to protect the public and will, therefore, adopt regulations requiring fingerprint checks during its September 19 meeting. Applicants will pay the Division of Occupational Licensing the \$59 fee, which in turn will be paid to Department of Public Safety.												
<b>PCN 08-2087 from part time to full time</b>												
	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	1	-1	0
The real estate industry has been consolidating, resulting in an increased number of transfers between offices, broker changes and other actions requiring license processing. The nature of the business and the amounts of money involved in transactions mean that rapid response by the division is demanded. The Real Estate Commission decided at its September 14, 2001 to reallocate a portion of the Real Estate Surety Fund expenditure authority to its licensing function to make the licensing examiner a full-time position.												
<b>PCN 08-2087 from part to full time</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		-23.9										
1156 Rcpt Svcs		23.9										
The real estate industry has been consolidating, resulting in an increased number of transfers between offices, broker changes and other actions requiring license processing. The nature of the business and the amounts of money involved in transactions mean that rapid response by the division is demanded. The Real Estate Commission decided at its September 14, 2001 to reallocate a portion of the Real Estate Surety Fund expenditure authority to its licensing function to make the licensing examiner a full-time position.												
<b>Year 3 Labor Costs - Net Change from FY2002</b>												
	SalAdj	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9										
1007 I/A Rcpts		7.5										
1040 Surety Fnd		3.1										
1156 Rcpt Svcs		111.8										
<b>Public Accountancy Exam Price Increase</b>												
	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.3										
The organization that writes the national Certified Public Accountancy Examination has announced that the price the division is charged for each copy of the exam will double in FY03. The division spent \$30.3 purchasing CPA exams in FY01 and anticipates spending \$60.6 in FY03. Applicants for licenses pay the division for the exams, but the division expenditure authority needs to be increased to cover this expense.												
<b>Reduce one time costs for Tobacco Sales CH88 SLA2001(HB228)</b>												
	Dec	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
The Fiscal Note for CH88 SLA2001(HB228) included one-time costs for equipment. This change record decreemnts that amount.												
<b>Totals</b>												
		21,017.3	11,741.9	894.3	7,924.7	229.6	226.8	0.0	0.0	216	2	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

# **Change Record Detail - Multiple Scenarios With Descriptions** **Department of Commerce, Community, and Economic Development**

**Component:** Occupation Licensing Language (2530)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
			***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****									
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
1141 RCA Rcpts	ConfCom	5,871.3	3,734.5	55.0	2,005.5	62.5	13.8	0.0	0.0	61	0	0
		5,871.3										
Imported from Legislative Finance.												
FY 01 Final Auth												
1007 I/A Rcpts	Fnl Auth	5,370.8	3,429.1	52.2	1,813.2	62.5	13.8	0.0	0.0	56	0	0
1108 Stat Desig		11.2										
1141 RCA Rcpts		4.7										
		5,354.9										
Subtotal		11,242.1	7,163.6	107.2	3,818.7	125.0	27.6	0.0	0.0	117	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1141 RCA Rcpts	ConfCom	5,871.3	3,734.5	55.0	2,005.5	62.5	13.8	0.0	0.0	61	0	0
		5,871.3										
Imported from Legislative Finance.												
Subtotal		17,113.4	10,898.1	162.2	5,824.2	187.5	41.4	0.0	0.0	178	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1141 RCA Rcpts	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		131.8										
Personal Services Vacancy Factor												
	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
To bring personal services into vacancy factor guidelines.												
Totals		17,245.2	11,115.4	162.2	5,738.7	187.5	41.4	0.0	0.0	178	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Regulatory Commission of Alaska Language (2531)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Descriptions

### Department of Commerce, Community, and Economic Development

**Component:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
	ConfCom	537.9	0.0	0.0	537.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.9										
1007 I/A Rcpts		178.0										
Imported from Legislative Finance.												
FY 01 Final Auth												
	FnI Auth	496.3	0.0	0.0	496.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.3										
Subtotal		1,034.2	0.0	0.0	1,034.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	537.9	0.0	0.0	537.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.9										
1007 I/A Rcpts		178.0										
Imported from Legislative Finance.												
Subtotal		1,572.1	0.0	0.0	1,572.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Atwood Building Expansion												
	Atrin	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.8										
The Divisions of Investments, Insurance, Banking, Securities, and Corporations, and Occupational Licensing in late FY02 are moving from leased space in the Frontier Building to the State owned Atwood Building. Lease monies from the Department of Administration will be transferred to this component.												
Community Building GF Correction with Dept of Education & Early Development												
	Atrin	21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
When general funds were allocated to the departments to cover lease costs of the Community Building, the footage of the DCED was switched with the footage of the Department of Education and Early Development. This corrects the General Services error.												
Juneau Facilities Rent Increases												
	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		42.9										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Rent for the Juneau State Facilities; includes 23.1 I/A from Occupational Licensing 19.8 I/A from Banking 14.1 GF for various General Funded Divisions												
FY2003 Facilities Maintenance and Operations GF Adjustments from Administration												
1004 Gen Fund	Atrin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
DCED's portion of the GF distribution from the DGS Facilities PBF component for payment of FY2003 Facilities rates/rent.												
Jnu SOB Snack Bar GF correction from Dept of Labor												
1004 Gen Fund	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
In FY 01, DOA erroneously transferred general funds to the Dept of Labor for the Juneau Snack Bar space. This corrects that error.												
Totals		1,826.2	0.0	0.0	1,826.2	0.0	0.0	0.0	0.0	0	0	0